BUDGET DEVELOPMENT DISCUSSION
March 25, 2017

City of Austin Strategic Planning Process Overview

- Presented and discussed on January 11, 2017. Council did not vote or take action, but generally seemed supportive of the strategic focus areas and framework.
- Objectives
  o Build understanding and buy-in among Council and Executive Team
  o Seek consensus regarding Citywide strategic priorities
  o ID potential indicators
- Consultant feedback from Council
  o A lack of clear, shared citywide strategic priorities
  o A sense that the City is not dealing effectively with significant critical issues
- Proposed Elements of Austin's Strategic Framework
  o Vision, Citywide priorities, indicators, targets, strategies and initiatives, and programs
- Citywide Strategic Priorities or Outcomes
  o **Economic Opportunity and Affordability**
    ▪ Affordable housing, homelessness, economic development, job training, energy, and tourism
  o **Mobility**
    ▪ Traffic congestion, public transportation, road maintenance, bicycle network, pedestrian safety
  o **Safety**
    ▪ Crime prevention and response, community policing, fire prevention and response, emergency preparedness, disaster response, code compliance, court administration
  o **Health**
    ▪ Healthy behaviors, access to healthcare services, water and wastewater, solid waste, environmental protection, recreational facilities
  o **Cultural and Learning Opportunities**
    ▪ Library services, early childhood development, cultural and music events, public art
  o **Trustworthy Government**
    ▪ Financial management, maintenance of public facilities and infrastructure, human capital management, technology management, performance management, stakeholder engagement
- Timetable
  o Next City Council Strategic Plan meeting – April 5
  o Mid-April to ??
    ▪ Establishment of targets for indicators
    ▪ Stakeholder engagement
    ▪ Development of strategies to achieve the outcomes
    ▪ Creation, adoption and roll-out of strategic plan

Ways To Align the Budget – City Departments

- Expect departments to describe how what they do contributes to each outcome and drives improvement in the indicators
- Ask departments to identify 1 primary outcome for each activity in their current budget
- Collect all of the activities under each outcome

- Ask departments to rank order their programs/activities based on their contributions to the outcomes (as measured by indicators) to which they are assigned
- Discuss up front how much should City invest toward each outcome
- Budgeting for outcomes
    o Determine how much City has to spend in total
    o Allocate the full budget amongst the 6 outcomes
    o Invite proposals from departments for activities to advance each outcome
    o Review and rank the activity proposals within each outcome
    o When the money in each outcome "runs out:", the activities above the line get funded, the ones below do not

Ways To Align the Budget – Quality of Life Commission

- Use a data driven process and equity review process to identify issues
- Align issues under Council **outcomes** (note: the Council did not vote or take actions on these but they seemed to be widely supported)
- Identify **indicators** of disparities for each issue, e.g., for Economic Opportunity and Affordability: employment, poverty, cost of living, homelessness, etc.
- Set **targets** (specific and numerical) goals that the Quality of Life Commission aspires to achieve for each indicator by a certain time period – say, 3 or 5 years from now
- Identify approaches through key **strategies and initiatives** that the Quality of Life plans to leverage in each priority areas in order to achieve its targets; these strategies should be based on evidence (from Austin or elsewhere) of what works
- Recommend **programs or policies** that are to be perform in support of the strategy – with defined, measurable objectives and resources allocated

INDICATORS	
Terminology	**Example**
Outcome	Economic Opportunities
Outcome Indicator	Measure of Employment
Outcome Metric	% of working age people employed
Outcome Target	75% or better
Strategy	Train the unemployed for tech-related jobs
Programs	Job training program by XYZ non-profit
Program Metrics	Number of program "graduates" obtaining jobs within 6 months